United Nations A/72/720

General Assembly

Distr.: General
31 January 2018

Original: English

Seventy-second session
Agenda item 136
Programme budget for the biennium 2018–2019

Update on the proposed regional restructuring of the Office of the United Nations High Commissioner for Human Rights

Report of the Secretary-General*

Summary

The present report is submitted to update information contained in the report on the proposed regional restructuring of the Office of the United Nations High Commissioner for Human Rights (A/71/218 and A/71/218/Corr.1), prepared in response to paragraph 84 of General Assembly resolution 70/247, to facilitate the ongoing review of that report in the context of the programme budget for the biennium 2018–2019, as well as to facilitate consideration of further developments in the proposed structure of and approach to the regional restructuring derived from consultations with Member States.

* The submission date of the present report takes into account General Assembly decision 72/547, in which the Assembly deferred consideration of A/71/218 and A/71/218 Corr.1, which had an impact on the timing of the decision to submit the present report.

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I. Introduction

1. Details of the proposal of the Secretary-General to redeploy resources within the Office of the United Nations High Commissioner for Human Rights (OHCHR), with the intention of strengthening the existing regional presence and allowing for more consistent engagement in the provision of technical cooperation and capacity-building support to Member States in all regions, requested by the General Assembly under resolution 70/247, were presented in the report of the Secretary-General of 27 July 2016 on the proposed regional restructuring of OHCHR (A/71/218 and A/71/218/Corr.1). The review of the proposal, originally in the context of the programme budget for the biennium 2016–2017, was subsequently deferred to the seventy-second session.

2. While the proposed redeployments are expected to be resource-neutral, given that the budgetary context is now the programme budget for the biennium 2018–2019, the details determining the resource implications should be accordingly updated. The present report, therefore, provides the details of the proposal in current 2018–2019 terms, to facilitate further review by the General Assembly.

3. The present report should thus be read in conjunction with the original report of the Secretary-General, updating as necessary the data and outlining the further developments in the proposed structure of and approach to the restructuring derived from consultations with Member States throughout the intervening period.

II. Maximizing existing resources for increased efficiency and effectiveness

4. As indicated in the previous report, the proposed redeployment of resources to regional presences remains a key element of the High Commissioner's overall vision of increased efficiency and effectiveness in fulfilling his responsibilities as outlined by the General Assembly in its resolution 48/141[1] and in implementing programme 20 (Human rights) of the biennial programme plan.

5. The proposed regional restructuring focuses on the redeployment of the technical cooperation capacity of OHCHR from its headquarters in Geneva to its regional offices, to better respond to increasing demands from Member States, for greater assistance and support in fulfilling their human rights commitments. The proposal does not entail any change in the programmatic focus of OHCHR, but is aimed at maximizing its existing resources and capacities for the most effective and efficient delivery of technical cooperation assistance and capacity-building support.

6. The ultimate aim of the proposal remains to ensure that the High Commissioner and the Office can most effectively fulfil the mandate established by the General Assembly, namely, to serve as the United Nations official with principal responsibility

[1] By paragraph 1 of its resolution 48/141 of 20 December 1993, the General Assembly decided to create the post of United Nations High Commissioner for Human Rights. By paragraphs 4 (j) and (k) of that resolution, the Assembly decided that the responsibilities of the High Commissioner would be, inter alia, "to rationalize, adapt, strengthen and streamline the United Nations machinery in the field of human rights with a view to improving its efficiency and effectiveness" and "to carry out overall supervision of the Centre for Human Rights". The Centre for Human Rights was merged with the Office of the United Nations High Commissioner for Human Rights in 1997 (see ST/SGB/1997/10).

for United Nations human rights activities under the direction and authority of the Secretary-General.

III. Strengthened regional offices to improve engagement with and support to Member States

A. Overview

7. At present, OHCHR maintains 10 regional offices, in Addis Ababa, Bangkok, Beirut, Bishkek, Brussels, Dakar, Panama City, Pretoria, Santiago and Suva, along with the Subregional Centre for Human Rights and Democracy in Central Africa in Yaoundé. Among these offices, four (Addis Ababa, Beirut, Pretoria and Suva) are funded entirely from extrabudgetary resources. One aspect of the proposal has been to ensure that all regional offices are equally recognized and supported under the programme budget. Further to consultations with Member States, it has also been agreed that each of those regional presences should remain and be strengthened, to function as full regional offices under the direct supervision of the Director of the OHCHR Field Operations and Technical Cooperation Division. It is further proposed that a twelfth regional presence be established in Bridgetown to extend support to North America and the Caribbean.

8. With the regional offices so strengthened, it will be possible to decentralize key functions that can be better performed at the regional level. This will bring OHCHR closer to Member States and other regional and national stakeholders, making support more accessible and delivering cost savings that could then be redirected to additional technical cooperation and advisory services. This will strengthen the ability of the Office to deliver on its mandate and enable its work to be more integrated with the work of United Nations country teams and other United Nations partners.

9. The regional offices would thus be tasked with the direct provision of technical cooperation and capacity-building support to the countries within their geographic regions, at the request of the Member States and on the basis of agreed bilateral frameworks. The OHCHR country-level presences would report to the head of the respective regional office, who would also take the lead in providing the strategic direction and planning for the region. The regional offices would provide additional technical support and advice to all country-level presences as required. All OHCHR field presences, and the countries requesting support, would receive additional substantive and technical advice from OHCHR through its other Divisions and Services, as appropriate.

B. Locations and staffing

10. The original proposal for the restructuring of the regional presence of OHCHR (A/71/218 and A/71/218/Corr.1) provided for the consolidation of regional offices in eight locations, with other current regional offices assuming a subsidiary status. In further consideration of the proposal, with the overall intention of increasing effectiveness through closer engagement at the regional level, it became clear that the retention and strengthening of all existing OHCHR field offices would be more effective than redefining the roles and reporting relationships of some existing regional offices to become subsidiary to others. Therefore, rather than focusing on the redeployment of resources to eight consolidated regional offices, the resources from

headquarters would thus be spread among the existing offices to increase capacity in all regions. Retaining the same number of positions as at present, this would improve the expected impact from bringing the technical cooperation capacity of OHCHR closer to its primary stakeholders in the field, providing for more direct and sustained engagement with the Governments being supported. While ensuring that OHCHR expertise will be as close as possible to those interlocutors, the breadth of specific thematic expertise in any given office may not be as wide insofar as the total staff numbers in the individual regional offices would be slightly reduced, although of course close collaboration with OHCHR headquarters in Geneva, as well as with other regional counterparts, will ensure that the necessary guidance and support can be provided where and as needed. No region would therefore face a perceived loss of support capacity; alternatively, all would be assured of even greater local support.

11. Under the updated proposal, OHCHR would have regional offices as follows:

(a) Addis Ababa: Regional Office for East Africa

(b) Bangkok: Regional Office for Asia

(c) Beirut: Regional Office for the Middle East and North Africa

(d) Bishkek: Regional Office for Central Asia

(e) Bridgetown: Regional Office for North America and the Caribbean

(f) Brussels: Regional Office for Europe

(g) Dakar: Regional Office for West Africa

(h) Panama City: Regional Office for Central America

(i) Pretoria: Regional Office for Southern Africa

(j) Santiago: Regional Office for South America

(k) Suva: Regional Office for the Pacific

(l) Yaoundé: Regional Office for Central Africa (incorporating the current Subregional Centre for Human Rights and Democracy in Central Africa)

12. Staffing in all of the regional offices would be provided from both the regular budget, emphasizing the Organization's support across all regions, and from extrabudgetary resources. The proposed distribution of staffing across the regional offices is determined on the basis of experience in supporting the countries of the region and assessed requirements, including through proxy workload indicators such as the number of States in the region, the number of existing OHCHR field presences in the region, the support required to implement international human rights obligations and estimated capacity gaps at the national level (see annex I to the present report). Accordingly, the offices would be headed at the D-1 or P-5 level, corresponding to the supervisory, management and leadership responsibility, in terms of both the number of staff members within the regional offices and the oversight role in relation to other OHCHR presences in the region.

13. The heads of the regional offices will serve as the designated representatives of the High Commissioner for Human Rights for the region and as such will lead the development of the vision and strategic direction of the work of OHCHR in the region. They will be responsible for maintaining and developing relationships at the senior level with States and will support States in the framework of implementing the OHCHR programme of work. Further, they will take the lead in cooperation with regional organizations and United Nations entities in the region and will serve as the

OHCHR regional director within the United Nations Development Group, providing advice and support on human rights standards with regard to common planning and programming initiatives, such as the common country assessment and the United Nations Development Assistance Framework and integrated regional strategies for the system. They will also provide oversight of all other OHCHR presences in the region, including country offices and human rights advisers.

14. The regional offices will be comprised of international staff members at the Professional (P-2 to P-5) level and supplemented by additional National Professional Officers and General Service support staff.

IV. Detailed cost proposal

15. The Secretary-General's proposal for reallocation of resources between Geneva and the field to consolidate and strengthen regional presences is resource-neutral. The current allocation of posts and related resources under subprogramme 3 (Advisory services, technical cooperation and field activities) of section 24 would cover the proposed post changes to establish the core staffing structure for each of the regional offices, as shown in table 1 below. The proposed restructuring is resource-neutral because the movement of resources, including 21 posts, from Geneva to the lower-cost regional duty stations would fully offset the proposed adjustments in the levels of some posts to adequately strengthen the field structure.

16. All of the proposed regional offices would be supported from the regular budget and, as is currently the case, they would all continue to receive funding from extrabudgetary resources, covering staff, operating costs and activities. A similar reallocation of extrabudgetary resources would thus accompany the proposed regular budget movements, with additional posts and related resources moved from headquarters to the regional offices to strengthen the regional teams. Savings from the lower costs of extrabudgetary posts, as well as the reduction of travel and activity costs at headquarters, will be used to increase local staffing for the regional offices and to cover the marginally increased operating costs, including one-time costs, that will arise in the first year. In subsequent years, those amounts will be allocated for additional technical cooperation and advisory services.

17. In order to implement the proposed staffing structure at each of the 12 regional offices (see annex II for the total proposed staffing), the following changes in the existing regular budget posts are now proposed:

(a) Redeployment of 18 posts (2 D-1, 5 P-5, 6 P-4 and 5 P-3) from Geneva to the field;

(b) Reclassification of 10 posts (5 P-5 posts to the D-1 level, 1 P-4 post to the P-5 level and 4 P-3 posts to the P-4 level);

(c) Abolishment of three General Service (Other level) posts in Geneva;

(d) Establishment of three new D-1 posts for the regional offices;

(e) Redeployment of P-2 and General Service (Other level) posts within the geographic units in Geneva to ensure comparable headquarters backstopping capacity for each region.

18. The proposed changes in regular budget posts are to be complemented by the move of 15 extrabudgetary posts from Geneva to the field, including a number of reclassifications, to strengthen the presences as much as possible within existing

resources. The proposed movements and reclassifications of posts would allow for increases in the size of every regional office, placing more staff and resources at the service of Member States to respond to their requests for technical cooperation and capacity-building support. The proposed changes in regular budget posts are summarized in table 1 below. The details of the proposed post allocations for the regional offices, both regular budget and extrabudgetary, are presented in annex II to the present report.

Table 1
Summary of proposed changes in regular budget posts

	D-1		P-5		P-4		P-3		P-2		General Service (Other level)		Total		
	Current	*Proposed*	*Current*	*Proposed*	*Current*	*Proposed*	*Current*	*Proposed*	*Current*	*Proposed*	*Current*	*Proposed*	*Current*	*Proposed*	*Net change*
Geneva															
Africa Branch	–	–	2	–	4	1	3	2	1	2	2	2	12	7	(5)
Americas, Europe and Central Asia Branch	1	–	1	–	3	1	4	2	1	2	4	2	14	7	(7)
Asia, Pacific, Middle East and North Africa Branch	1	–	2	–	2	1	5	3	3	1	3	2	16	7	(9)
Total, Geneva	**2**	**–**	**5**	**–**	**9**	**3**	**12**	**7**	**5**	**5**	**9**	**6**	**42**	**21**	**(21)**
Regional offices (including sub-offices)															
East Africa (Addis Ababa)	–	1	–	1	–	1	1	1	–	–	–	–	1	4	3
Asia (Bangkok)	–	1	1	1	1	1	2	2	–	–	–	–	4	5	1
Middle East and North Africa (Beirut)	–	1	–	1	–	2	1	1	–	–	–	–	1	5	4
Central Asia (Bishkek)	–	–	1	1	1	1	2	2	–	–	–	–	4	4	–
North America and the Caribbean (Bridgetown)	–	1	–	–	–	1	–	2	–	–	–	–	–	4	4
Europe (Brussels)	–	1	1	1	1	2	1	–	–	–	–	–	3	4	1
West Africa (Dakar)	–	1	1	1	1	1	2	2	–	–	–	–	4	5	1
Central America (Panama)	–	1	1	–	1	1	2	2	–	–	–	–	4	4	–
Southern Africa (Pretoria)	–	1	–	–	–	2	1	1	–	–	–	–	1	4	3
South America (Santiago)	–	1	1	–	1	1	2	2	–	–	–	–	4	4	–
Pacific (Suva)	–	–	–	1	–	2	1	1	–	–	–	–	1	4	3
Central Africa (Yaoundé)	–	1	1	1	1	1	3	3	–	–	–	–	5	6	1
Total, regional offices	**–**	**10**	**7**	**8**	**7**	**16**	**18**	**19**	**–**	**–**	**–**	**–**	**32**	**53**	**21**

19. Table 2 shows the allocation of resources at present, both regular budget and extrabudgetary, within subprogramme 3 in OHCHR headquarters in Geneva and in existing regional offices, compared with the proposed future allocation. The proposed reallocation of resources from Geneva to the regional offices is primarily focused on the transfer of posts and general temporary assistance funds, as well as some headquarters-based resources for travel and activities which will in future be conducted at the regional rather than headquarters level. Resources are also reallocated to increase local staffing and activities for technical cooperation, including capacity-building, and to cover the increased operating costs associated with the enlarged regional presences. The reallocation is within existing resources, as the increase in the field is offset by the reduction of resources in Geneva. A net balance of $601,500 under extrabudgetary resources will be used in the first year, as indicated above, for initial one-time costs, and in subsequent years this amount will be available for allocation to additional technical cooperation activities.

20. The summary of proposed non-post changes in 2018 under the regular budget is as follows:

(a) Reduction of $234,700 under general temporary assistance in Geneva and increase of $109,200 in the field to strengthen local staffing;

(b) Reduction of $46,900 under travel of staff in Geneva, as some activities will be conducted at the regional level;

(c) Reduction of $25,900 under consultants in Geneva;

(d) Increase of $51,900 under operating costs to support the new regional office in Bridgetown.

Table 2
Cost implications of proposed regional restructuring (pro forma)
(United States dollars)

	Current			*Proposed*				
	RB	*XB*	*Total*	*RB*	*XB*	*Total*	*RB change*	*XB change*
Geneva[a]								
Posts	6 648 900	5 480 339	12 129 239	2 933 900	2 676 609	5 610 509	(3 715 000)	(2 803 730)
Other staff costs	301 800	248 764	550 564	42 000	81 360	123 360	(259 800)	(167 404)
Travel of staff	77 400	781 659	859 059	30 500	121 475	151 975	(46 900)	(660 184)
Grants and contributions[d]	–	288 700	288 700	–	–	–	–	(288 700)
Operating costs	–	126 401	126 401	–	20 340	20 340	–	(106 061)
Total, Geneva	**7 028 100**	**6 925 864**	**13 953 964**	**3 006 400**	**2 899 784**	**5 906 184**	**(4 021 700)**	**(4 026 080)**
Regions[b,c]								
Posts	5 002 100	3 600 354	8 602 454	8 862 700	5 848 126	14 710 826	3 860 600	2 247 772
Other staff costs	1 121 500	1 184 654	2 306 154	1 230 700	1 747 557	2 978 257	109 200	562 903
Travel of staff	96 300	1 149 135	1 245 435	96 300	1 350 035	1 446 335	–	200 900
Grants and contributions[d]	273 200	2 164 930	2 438 130	273 200	2 164 930	2 438 130	–	–
Operating costs	818 000	1 838 761	2 656 761	869 900	2 251 693	3 121 593	51 900	412 932
Total, regions	**7 311 100**	**9 937 834**	**17 248 934**	**11 332 800**	**13 362 341**	**24 695 141**	**4 021 700**	**3 424 508**
Net change							–	**(601 572)**
Net extrabudgetary savings (to be used for one-time costs)								**601 500**

Abbreviations: RB, regular budget; XB, extrabudgetary.

[a] Includes resources for the Africa Branch; the Americas, Europe and Central Asia Branch; and the Asia, Pacific, Middle East and North Africa Branch.

[b] The regional offices include those listed in table 1 above; they do not include country offices or the training and documentation centre in Doha.

[c] The cost breakdown for each regional office, including one-time costs, is presented in the tables in annex III.

[d] Covers the costs of seminars and training for capacity-building activities.

21. In the light of the decision by the General Assembly in its resolution 70/247 concerning the vacancy rate for new posts, the application of a 50 per cent vacancy rate to the proposed new posts would result in a net reduction of resources in the amount of $558,000 during the biennium 2018–2019, with the related delayed impact to be presented in the proposed programme budget for 2020. The net impact of the proposal would be a reduction of the appropriation under section 24 in the amount of $147,800 under posts during the biennium 2018–2019.

22. Given that the majority of operating costs are currently covered from extrabudgetary resources, most of the additional one-time and recurring operational costs have been planned to continue under that source of funding. One-time costs arising from the proposed movement of resources include the relocation and settling in of staff members, as well as costs for outfitting new or expanded office premises. As costs related to relocation or recruitment are charged to the respective post, these will be applied to both the regular budget and extrabudgetary posts. For regular budget posts, the approved standard salary costs are used, which already incorporate common staff cost elements; therefore, additional one-time costs are not applied. Extrabudgetary cost plans, however, are formulated using historical and estimated actual costs and thus would need to include relocation costs as a separate item.

23. The tables in annex III provide the details for each regional office of the current allocation of resources, both regular budget and extrabudgetary, and the proposed future allocations, as summarized in table 2 above. Insofar as most of the regional offices are already in place, the costs associated with their proposed strengthening will be primarily an increase in ongoing operating costs, including communications and common support services, associated with increases in the number of staff. The allocations of funds for such increases are thus incorporated in the annual estimates for operating costs. In most locations, existing or planned office premises will be sufficient to accommodate the increased staffing. For the new presence to be established in Bridgetown, a proposed non-post allocation for the required preparation of premises is based on recent experience, in addition to the allocation of operating costs to cover rent and related expenses. The cost of furniture and equipment for the additional staff at all locations is anticipated as a one-time start-up cost, at $2,500 per person. A total of $601,500 is thus estimated as the initial one-time start-up cost for the proposed regional offices, to be covered from extrabudgetary resource savings, as reflected in annex III. Annexes IV and V provide the detailed costs of the proposed changes in regular budget and extrabudgetary posts, respectively.

24. In addition to the increases in the number of staff in each regional office, the resources devoted in the first year to covering one-time costs ($601,500) will be available in subsequent years for activities, greatly increasing the current allocation of resources to the regional offices for activities. It is in this respect that the proposed reallocations will bring about the greatest benefit to the Office's stakeholders: more efficient use of existing resources will facilitate more effective engagement.

25. It should be noted that the allocation of resources to the regional offices for activities does not include the resources for technical cooperation activities that are allocated from section 23 (Regular programme of technical cooperation) of the programme budget (approximately $2 million per year) or the Voluntary Fund for Financial and Technical Assistance for the Implementation of the Universal Periodic Review (approximately $1 million per year). The allocation of these resources for activities around the world, which will be implemented or overseen by the regional

offices, further increases the ability of OHCHR to provide the greatest possible response to requests from Member States in all regions for such assistance.

V. Conclusions and actions required of the General Assembly

26. **The High Commissioner for Human Rights proposes to reallocate resources from headquarters in Geneva to consolidate and strengthen the regional presence of OHCHR, on the basis of an extensive functional review he had conducted in order to determine the most efficient and effective means of implementing his mandate. This proposal represents a major step towards increasing the capacity of OHCHR to engage with and support Member States more effectively, within existing resources.**

27. **The General Assembly is accordingly requested to approve the following cost-neutral changes under subprogramme 3 (Advisory services, technical cooperation and field activities) of section 24 (Human rights) of the programme budget for the biennium 2018–2019:**

(a) **Redeployment of 18 posts (2 D-1, 5 P-5, 6 P-4 and 5 P-3) from Geneva to the field;**

(b) **Reclassification of 10 posts (5 P-5 posts to the D-1 level, 1 P-4 post to the P-5 level and 4 P-3 posts to the P-4 level);**

(c) **Abolishment of three General Service (Other level) posts in Geneva;**

(d) **Establishment of three new D-1 posts for the regional offices;**

(e) **Redeployment of P-2 and General Service (Other level) posts within the geographic units in Geneva to ensure comparable headquarters backstopping capacity for each region;**

(f) **Redeployment of non-post resources from Geneva to the field.**

28. **The approval of the proposal would result in a reduction of appropriation in the amount of $147,800 under posts during the biennium 2018–2019, with the related delayed impact to be presented in the proposed programme budget for 2020.**

29. **The General Assembly is also requested to approve the resulting reduction of appropriation in the amount of $33,000 under section 36, Staff assessment, of the programme budget for the biennium 2018–2019, to be offset by an equivalent amount under income section 1, Income from staff assessment. The related delayed impact will be presented in the proposed programme budget for 2020.**

Annex I

Proxy indicators of potential workload for each regional office

Regional office	Number of countries (1)	Number of countries currently supported by country presences (2)[a]	Number of countries directly [illegible] regional office (3 = 1-2)	Comparative potential workload related to support to implement human rights obligations			Possible capacity gaps at the national level	
				Number of universal periodic review secon[illegible] accepted by the countries in the region	Number of treaties ratified by countries in the region	[illegible] of countries with a standing invitation to special procedures	Percentage of countries with a low human development index[b]	Percentage of countries without a national human rights institution having "A" status[c]
East Africa (Addis Ababa)	9	5	4	1 170	84	22	78	56
Asia (Bangkok)	24	6	18	3 101	231	33	4	63
Middle East and North Africa (Beirut)	17	7	10	2 079	160	47	18	76
Central Asia (Bishkek)	5	0	5	770	60	20	0	100
North America and the Caribbean (Bridgetown)	16	3	13	1 451	131	18	6	88
Europe (Brussels)	48	9	40	5 591	684	96	0	54
West Africa (Dakar)	15	5	10	2 022	192	53	80	73
Central America (Panama City)	9	3	6	1 364	128	78	0	33
Southern Africa (Pretoria	13	2	11	992	144	54	54	62
South America (Santiago)	10	3	7	1 393	164	80	0	30
Pacific (Suva)	14	1	13	1 184	86	86	14	79
Central Africa (Yaoundé)	10	4	6	1 505	114	30	40	80

[a] OHCHR country presences include country offices, human rights components of peacekeeping missions and human rights advisers to United Nations country teams, as well as the United Nations Human Rights Training and Documentation Centre for South-West Asia and the Arab Region, in Doha, established by the General Assembly in its resolution 60/153.

[b] *Human Development Report 2016*.

[c] Status granted by the Global Alliance of National Human Rights Institutions.

Annex II

Proposed allocation of posts for each regional office

Regional office	D-1		P-5		P-4		P-3		P-2		Subtotal		Total
	RB	XB	RB	XB	RB	XB	RB	XB	RB	XB	RB	XB	
East Africa (Addis Ababa)	1	–	1	–	1	2	1	3	–	–	4	5	9
Asia (Bangkok)	1	–	1	1	1	1	2	2	–	1	5	5	10
Middle East and North Africa (Beirut)	1	–	1	1	2	1	1	3	–	–	5	5	10
Central Asia (Bishkek)	–	–	1	–	1	–	2	1	–	–	4	1	5
North America and the English-speaking Caribbean (Bridgetown)	1	–	–	–	1	1	2	1	–	1	4	3	7
Western and Northern Europe (Brussels)	1	–	1	–	2	–	–	2	–	1	4	3	7
West Africa (Dakar)	1	–	1	–	1	1	2	2	–	–	5	3	8
Central America (Panama)	1	–	–	1	1	1	2	1	–	–	4	3	7
Southern Africa (Pretoria)	1	–	–	1	2	–	1	1	–	–	4	2	6
South America (Santiago)	1	–	–	1	1	1	2	1	–	–	4	3	7
Pacific (Suva)	–	–	1	–	2	1	1	2	–	–	4	3	7
Central Africa (Yaoundé)[a]	1	–	1	–	1	1	3	–	–	–	6	1	7
Total	**10**	**–**	**8**	**5**	**16**	**10**	**19**	**19**	**–**	**3**	**53**	**37**	**90**

Abbreviations: RB, regular budget; XB, extrabudgetary.

[a] Includes 5 regular budget posts (1 P-5, 1 P-4 and 3 P-3) established by the General Assembly in its resolution 53/78 for the Subregional Centre for Human Rights and Democracy in Central Africa.

Annex III

Proposed redeployment of resources to regional presences (pro forma)

(United States dollars)

	Current			*Proposed*				
	RB	*XB*	*Total*	*RB*	*XB*	*Total*	*Total difference*	*One-time costs*
Addis Ababa								
Posts	140 600	682 948	823 548	728 400	772 722	1 501 122	677 574	27 000
Other staff costs	–	172 592	172 592	12 000	172 592	184 592	12 000	–
Travel	–	128 794	128 794	–	148 794	148 794	20 000	–
Grants and contributions[a]	–	169 075	169 075	–	179 075	179 075	10 000	–
Operating costs	–	172 415	172 415	–	186 415	186 415	14 000	10 000
Total, Addis Ababa	**140 600**	**1 325 824**	**1 466 424**	**740 400**	**1 459 598**	**2 199 998**	**733 574**	**37 000**
Bangkok								
Posts	575 500	459 718	1 035 218	770 600	770 995	1 541 595	506 377	54 000
Other staff costs	211 500	35 497	246 997	211 500	117 123	328 623	81 626	–
Travel of staff	15 500	210 096	225 596	15 500	230 095	245 595	20 000	–
Grants and contributions[a]	10 000	198 979	208 979	10 000	208 979	218 979	10 000	–
Operating costs	79 500	80 795	160 295	79 500	120 995	200 495	40 200	7 500
Total, Bangkok	**892 000**	**985 085**	**1 877 085**	**1 087 100**	**1 448 187**	**2 535 287**	**658 203**	**61 500**
Beirut								
Posts	135 800	1 232 799	1 368 599	854 700	863 920	1 718 620	350 021	–
Other staff costs	–	288 760	288 760	12 000	288 760	300 760	12 000	–
Travel of staff	–	206 717	206 717	–	206 717	206 717	–	–
Grants and contributions[a]	–	144 814	144 814	–	161 814	161 814	17 000	–
Operating costs	–	518 060	518 060	–	528 060	528 060	10 000	5 000
Total, Beirut	**135 800**	**2 391 150**	**2 526 950**	**866 700**	**2 049 271**	**2 915 971**	**389 021**	**5 000**
Bishkek								
Posts	575 500	–	575 500	575 500	132 366	707 866	132 366	27 000
Other staff costs	92 400	157 149	249 549	92 400	157 149	249 549	–	–
Travel of staff	13 200	78 906	92 106	13 200	78 906	92 106	–	–
Grants and contributions[a]	39 200	232 826	272 026	39 200	232 826	272 026	–	–
Operating costs	85 600	110 842	196 442	85 600	130 486	216 086	19 644	2 500
Total, Bishkek	**805 900**	**579 723**	**1 385 623**	**805 900**	**731 733**	**1 537 633**	**152 010**	**29 500**
Bridgetown								
Posts	–	–	–	572 900	474 886	1 047 786	1 047 786	81 000
Other staff costs	–	–	–	61 200	155 575	216 775	216 775	–
Travel of staff	–	–	–	–	88 000	88 000	88 000	–
Grants and contributions[a]	–	–	–	–	114 400	114 400	114 400	–

	Current			Proposed				
	RB	*XB*	*Total*	*RB*	*XB*	*Total*	*Total difference*	*One-time costs*
Operating costs	–	–	–	51 900	127 200	179 100	179 100	67 500
Total, Bridgetown	**–**	**–**	**–**	**686 000**	**960 061**	**1 646 061**	**1 646 061**	**148 500**
Brussels								
Posts	539 500	149 793	689 293	805 200	416 860	1 222 060	532 767	27 000
Other staff costs	308 000	–	308 000	308 000	143 510	451 510	143 510	–
Travel of staff	5 500	70 060	75 560	5 500	85 060	90 560	15 000	–
Grants and contributions[a]	10 000	123 057	133 057	10 000	133 057	143 057	10 000	–
Operating costs	208 800	291 217	500 017	208 800	361 217	570 017	70 000	7 500
Total, Brussels	**1 071 800**	**634 127**	**1 705 927**	**1 337 500**	**1 139 704**	**2 477 204**	**771 277**	**34 500**
Dakar								
Posts	647 200	–	647 200	869 000	466 137	1 335 137	687 937	81 000
Other staff costs	121 000	98 667	219 667	121 000	98 667	219 667	–	–
Travel of staff	13 200	73 276	86 476	13 200	88 276	101 476	15 000	–
Grants and contributions[a]	40 100	754 798	794 898	40 100	592 798	632 898	(162 000)	–
Operating costs	63 200	142 111	205 311	63 200	164 111	227 311	22 000	10 000
Total, Dakar	**884 700**	**1 068 852**	**1 953 552**	**1 106 500**	**1 409 989**	**2 516 490**	**562 937**	**91 000**
Panama City								
Posts	557 700	170 549	728 249	572 900	511 663	1 084 563	356 314	27 000
Other staff costs	155 400	46 036	201 436	155 400	106 927	262 327	60 891	–
Travel of staff	13 200	41 054	54 254	13 200	48 054	61 254	7 000	–
Grants and contributions[a]	28 400	39 297	67 697	28 400	69 297	97 697	30 000	–
Operating costs	106 900	200 869	307 769	106 900	262 423	369 323	61 554	5 000
Total, Panama City	**861 600**	**497 805**	**1 359 405**	**876 800**	**998 364**	**1 875 164**	**515 759**	**32 000**
Pretoria								
Posts	140 600	399 880	540 480	702 400	319 771	1 022 171	481 691	27 000
Other staff costs	–	104 698	104 698	12 000	104 698	116 698	12 000	–
Travel	–	41 599	41 599	–	51 599	51 599	10 000	–
Grants and contributions[a]	–	70 800	70 800	–	91 400	91 400	20 600	–
Operating costs	–	138 215	138 215	–	146 215	146 215	8 000	7 500
Total, Pretoria	**140 600**	**755 192**	**895 792**	**714 400**	**713 683**	**1 428 083**	**532 291**	**34 500**
Santiago								
Posts	557 700	139 182	696 882	572 900	495 932	1 068 832	371 950	27 000
Other staff costs	219 200	53 750	272 950	219 200	152 002	371 202	98 252	–
Travel of staff	10 800	122 672	133 472	10 800	122 672	133 472	–	–
Grants and contributions[a]	7 700	283 955	291 655	7 700	213 955	221 655	(70 000)	–
Operating costs	117 300	19 372	136 672	117 300	46 706	164 006	27 334	5 000
Total, Santiago	**912 700**	**618 931**	**1 531 631**	**927 900**	**1 031 267**	**1 959 167**	**427 536**	**32 000**

	Current			*Proposed*				
	RB	*XB*	*Total*	*RB*	*XB*	*Total*	*Total difference*	*One-time costs*
Suva								
Posts	121 800	365 485	487 285	606 200	454 533	1 060 733	573 448	54 000
Other staff costs	–	132 576	132 576	12 000	155 624	167 624	35 048	–
Travel of staff	–	136 414	136 414	–	152 314	152 314	15 900	–
Grants and contributions[a]	–	94 709	94 709	–	114 709	114 709	20 000	–
Operating costs	–	94 136	94 136	–	102 136	102 136	8 000	10 000
Total, Suva	**121 800**	**823 320**	**945 119**	**618 200**	**979 316**	**1 597 516**	**652 396**	**64 000**
Yaoundé								
Posts	1 610 200	–	1 010 200	1 232 000	168 342	1 400 342	390 142	27 000
Other staff costs	14 000	94 929	108 929	14 000	94 929	108 929	–	–
Travel of staff	24 900	39 550	64 450	24 900	49 550	74 450	10 000	–
Grants and contributions[a]	137 800	52 618	190 418	137 800	52 618	190 418	–	–
Operating costs	156 700	70 730	227 430	156 700	75 730	232 430	5 000	5 000
Total, Yaoundé	**1 343 600**	**257 827**	**1 601 427**	**1 565 400**	**441 169**	**2 006 569**	**405 142**	**32 000**
Total one-time costs								**601 500**

Abbreviations: RB, regular budget; XB, extrabudgetary.

[a] Covers the costs of seminars and training sessions for capacity-building activities.

Annex IV

Detailed cost calculations of proposed changes in regular budget posts

(United States dollars)

	D-1		*P-5*		*P-4*		*P-3*		*P-2*		*General Service (Other level)*		
	Posts	*Costs*	*Posts*	*Costs*	*Posts*	*Costs*	*Posts*	*Costs*	*Posts*	*Costs*	*Posts*	*Costs*	*Total costs*
Geneva													
Current													
Africa Branch	–	–	2	420 400	4	721 600	3	446 700	1	122 600	2	245 800	1 957 100
Americas, Europe and Central Asia Branch	1	234 200	1	210 200	3	541 200	4	595 600	1	122 600	3	368 700	2 072 500
Asia, Pacific, Middle East and North Africa Branch	1	234 200	2	420 400	2	360 800	5	744 500	3	367 800	4	491 600	2 619 300
Total current	**2**	**468 400**	**5**	**1 051 000**	**9**	**1 623 600**	**12**	**1 786 800**	**5**	**613 000**	**9**	**1 106 100**	**6 648 900**
Proposed	–	–	–	–	3	541 200	7	1 042 300	5	613 000	6	737 400	2 933 900
Difference	**(2)**	**(468 400)**	**(5)**	**(1 051 000)**	**(6)**	**(1 082 400)**	**(5)**	**(744 500)**	**–**	**–**	**(3)**	**(368 700)**	**(3 715 000)**
Addis Ababa													
Current	–	–	–	–	–	–	1	140 600	–	–	–	–	140 600
Proposed	1	221 800	1	196 000	1	170 000	1	140 600	–	–	–	–	728 400
Difference	**1**	**221 800**	**1**	**196 000**	**1**	**170 000**	**–**	**–**	**–**	**–**	**–**	**–**	**587 800**
Bangkok													
Current	–	–	1	179 400	1	152 500	2	243 600	–	–	–	–	575 500
Proposed	1	195 100	1	179 400	1	152 500	2	243 600	–	–	–	–	770 600
Difference	**1**	**195 100**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**195 100**
Beirut													
Current	–	–	–	–		–	1	135 800	–	–	–	–	135 800
Proposed	1	214 000	1	185 100	2	319 800	1	135 800		–		–	854 700
Difference	**1**	**214 000**	**1**	**185 100**	**2**	**319 800**	**–**	**–**	**–**	**–**	**–**	**–**	**718 900**

	D-1		P-5		P-4		P-3		P-2		General Service (Other level)		
	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Total costs
Bishkek													
Current	–	–	1	179 400	1	152 500	2	243 600	–	–	–	–	575 500
Proposed	–	–	1	179 400	1	152 500	2	243 600	–	–	–	–	575 500
Difference	–	–	–	–	–	–	–	–	–	–	–	–	–
Bridgetown													
Current	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed	1	188 100	–	–	1	142 800	2	242 000	–	–	–	–	572 900
Difference	**1**	**188 100**	–	–	**1**	**142 800**	**2**	**242 000**	–	–	–	–	**572 900**
Brussels													
Current	–	–	1	210 200	1	180 400	1	148 900	–	–	–	–	539 500
Proposed	1	234 200	1	210 200	2	360 800	–	–	–	–	–	–	805 200
Difference	**1**	**234 200**	–	–	**1**	**180 400**	**(1)**	**(148 900)**	–	–	–	–	**265 700**
Dakar													
Current	–	–	1	196 000	1	170 000	2	281 200	–	–	–	–	647 200
Proposed	1	221 800	1	196 000	1	170 000	2	281 200	–	–	–	–	869 000
Difference	**1**	**221 800**	–	–	–	–	–	–	–	–	–	–	**221 800**
Panama City													
Current	–	–	1	172 900	1	142 800	2	242 000	–	–	–	–	557 700
Proposed	1	188 100	–	–	1	142 800	2	242 000	–	–	–	–	572 900
Difference	**1**	**188 100**	**(1)**	**(172 900)**	–	–	–	–	–	–	–	–	**15 200**
Pretoria													
Current	–	–	–	–	–	–	1	140 600	–	–	–	–	140 600
Proposed	1	221 800	–	–	2	340 000	1	140 600	–	–	–	–	702 400
Difference	**1**	**221 800**	–	–	**2**	**340 000**	–	–	–	–	–	–	**561 800**

	D-1		P-5		P-4		P-3		P-2		General Service (Other level)		
	Posts	*Costs*	*Posts*	*Costs*	*Posts*	*Costs*	*Posts*	*Costs*	*Posts*	*Costs*	*Posts*	*Costs*	*Total costs*
Santiago													
Current	–	–	1	172 900	1	142 800	2	242 000	–	–	–	–	557 700
Proposed	1	188 100	–	–	1	142 800	2	242 000	–	–	–	–	572 900
Difference	**1**	**188 100**	**(1)**	**(172 900)**	–	–	–	–	–	–	–	–	**15 200**
Suva													
Current	–	–	–	–	–	–	1	121 800	–	–	–	–	121 800
Proposed	–	–	1	179 400	2	305 000	1	121 800	–	–	–	–	606 200
Difference	–	–	**1**	**179 400**	**2**	**305 000**	–	–	–	–	–	–	**484 400**
Yaoundé													
Current	–	–	1	196 000	1	170 000	3	421 800	–	–	5	184 900	972 700
Proposed	1	221 800	1	196 000	1	170 000	3	421 800	–	–	5	184 900	1 194 500
Difference	**1**	**221 800**	–	–	–	–	–	–	–	–	–	–	**221 800**
Current (all regions)	–	–	7	1 306 800	7	1 111 000	18	2 361 900	–	–	5	184 900	4 964 600
Proposed (all regions)	10	2 094 800	8	1 521 500	16	2 569 000	19	2 455 000	–	–	5	184 900	8 825 200
Difference	**10**	**2 094 800**	**1**	**214 700**	**9**	**1 458 000**	**1**	**93 100**	–	–	–	–	**3 860 600**

Annex V

Detailed cost calculations of proposed changes in extrabudgetary positions

(United States dollars)

	D-1		*P-5*		*P-4*		*P-3*		*P-2*		*General Service (Other level)*		
	Posts	*Costs*	*Posts*	*Costs*	*Posts*	*Costs*	*Posts*	*Costs*	*Posts*	*Costs*	*Posts*	*Costs*	*Total costs*
Geneva													
Current													
Africa Branch	1	267 564	–	–	–	–	6	1 035 849	–	–	3	485 692	1 789 105
Americas, Europe and Central Asia Branch	–	–	1	237 467	–	–	5	863 208	1	135 162	3	485 692	1 721 529
Asia, Pacific, Middle East and North Africa Branch	–	–	–	–	4	820 182	4	6 901 566	1	135 162	2	323 795	1 969 705
Total, current	**1**	**267 564**	**1**	**237 467**	**4**	**820 182**	**15**	**2 589 623**	**2**	**270 324**	**8**	**1 295 179**	**5 480 339**
Proposed	–	–	3	712 401	4	820 182	1	172 641	–	–	6	971 384	2 676 609
Difference	**(1)**	**(267 564)**	**2**	**474 934**	–	–	**(14)**	**(2 416 982)**	**(2)**	**(270 324)**	**(2)**	**(323 795)**	**(2 803 730)**
Addis Ababa													
Current	–	–	1	197 729	2	341 467	1	143 752	–	–	–	–	682 948
Proposed	–	–	–	–	2	341 467	3	431 255	–	–	–	–	772 722
Difference	–	–	**(1)**	**(197 729)**	–	–	**2**	**287 503**	–	–	–	–	**89 774**
Bangkok													
Current	–	–	–	–	1	171 285	2	288 433	–	–	–	–	459 718
Proposed	–	–	1	198 369	1	171 285	2	288 433	1	112 908	–	–	770 995
Difference	–	–	**1**	**198 369**	–	–	–	–	**1**	**112 908**	–	–	**311 277**
Beirut													
Current	–	–	1	213 603	3	553 319	3	465 877	–	–	–	–	1 232 799
Proposed	–	–	1	213 603	1	184 440	3	465 877	–	–	–	–	863 920
Difference	–	–	–	–	**(2)**	**(368 879)**	–	–	–	–	–	–	**(368 879)**
Bishkek													
Current	–	–	–	–	–	–	–	–	–	–	–	–	–

	D-1		P-5		P-4		P-3		P-2		General Service (Other level)		
	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Total costs
Proposed	–	–	–	–	–	–	1	132 366	–	–	–	–	132 366
Difference	–	–	–	–	–	–	**1**	**132 366**	–	–	–	–	**132 366**
Bridgetown													
Current	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed	–	–	–	–	1	168 024	1	141 471	1	110 758	–	–	420 253
Difference	–	–	–	–	**1**	**168 024**	**1**	**141 471**	**1**	**110 758**	–	–	**420 253**
Brussels													
Current	–	–	–	–	–	–	1	149 793	–	–	–	–	149 793
Proposed	–	–	–	–	–	–	2	299 586	1	117 274	–	–	416 860
Difference	–	–	–	–	–	–	**1**	**149 793**	**1**	**117 274**	–	–	**267 067**
Dakar													
Current	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed	–	–	–	–	1	173 677	2	292 460	–	–	–	–	466 137
Difference	–	–	–	–	**1**	**173 677**	**2**	**292 460**	–	–	–	–	**466 137**
Panama City													
Current	–	–	–	–	1	170 549	–	–	–	–	–	–	170 549
Proposed	–	–	1	197 516	1	170 549	1	143 597	–	–	–	–	511 662
Difference	–	–	**1**	**197 516**	–	–	**1**	**143 597**	–	–	–	–	**341 113**
Pretoria													
Current	–	–	–	–	1	159 879	1	134 612	1	105 389	–	–	399 880
Proposed	–	–	1	185 158		–	1	134 612	–	–	–	–	319 771
Difference	–	–	**1**	**185 158**	**(1)**	**(159 879)**	–	–	**(1)**	**(105 389)**	–	–	**(80 109)**
Santiago													
Current	–	–	–	–	–	–	1	139 182	–	–	–	–	139 182
Proposed	–	–	1	191 444	1	165 306	1	139 182	–	–	–	–	495 932
Difference	–	–	**1**	**191 444**	**1**	**165 306**	–	–	–	–	–	–	**356 750**

	D-1		P-5		P-4		P-3		P-2		General Service (Other level)		
	Posts	*Costs*	*Posts*	*Costs*	*Posts*	*Costs*	*Posts*	*Costs*	*Posts*	*Costs*	*Posts*	*Costs*	*Total costs*
Suva													
Current	–	–	1	196 131	1	169 353	–	–	–	–	–	–	365 485
Proposed	–	–	–	–	1	169 353	2	285 180	–	–	–	–	454 533
Difference	–	–	**(1)**	**(196 131)**	–	–	**2**	**285 180**	–	–	–	–	**(89 048)**
Yaoundé													
Current	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed	–	–	–	–	1	168 342	–	–	–	–	–	–	168 342
Difference	–	–	–	–	**1**	**168 342**	–	–	–	–	–	–	**168 342**
Current (all regions)	–	–	3	607 464	9	1 565 852	9	1 321 649	1	105 389	–	–	3 600 354
Proposed (all regions)	–	–	5	986 090	10	1 734 286	19	2 772 411	3	355 339	–	–	5 848 126
Difference	–	–	**2**	**378 626**	**1**	**168 434**	**10**	**1 450 762**	**2**	**249 950**	–	–	**2 247 772**

Note: Extrabudgetary post costs, including programme support.